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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29
Management and support services

(Programme 25 of the biennial programme plan for the period 2016-2017)**

* A summary of the approved programme budget will be issued as A/70/6/Add.1.
** A/69/6/Rev.1.

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Overview

29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology and support services, including procurement and infrastructure; to provide support services for the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

29.2 Programme 25, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/269, 60/1, 60/260, 60/283, 63/262, 66/246 and other relevant resolutions.

29.3 The programme is focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.

29.4 The General Assembly, in its resolution 69/262, endorsed all elements of the proposed information and communications technology strategy under section II, and requested the Secretary-General to ensure its implementation, taking into account the comments, observations and recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions. Therefore, as part of the harmonization efforts in the Department of Management, it is proposed that the information communication technology functions in the Office of Common Support Services, the Office of Human Resources Management and the Office of Programme Planning, Budget and Accounts be consolidated under the Office of Information and Communications Technology, namely, the Enterprise Applications Centre in New York and Bangkok, the Enterprise Service Desk of the Global Services Division and the Global Operations Division. Accordingly, it is proposed that posts and related non-post requirements from sections 29B, 29C and 29D be redeployed to section 29E, Office of Information and Communications Technology. Details of the redeployment of resources are presented in table 29.4.

29.5 Details on the composition of the outputs proposed under section 29, together with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements, are contained in subsections 29A to 29H. Revisions to the biennial programme plan for sections 29C, 29D and 29E to reflect the changes related to the information and communications technology strategy approved under section II of General Assembly resolution 69/262 are presented in the forthcoming report of the Secretary-General on the consolidated changes to the biennial programme plan for the period 2016-2017.

29.6 Summaries of the overall resource requirements for section 29 are set out in tables 29.1 to 29.3.

Note: The following abbreviations are used in tables: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Table 29.1 Financial resources by component and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Office of the Under-Secretary-General for Management	16 178.6	56 736.2	(41 466.1)	8 143.7	(6.2)	(494.4)	(33 823.0)	(59.6)	22 913.2	445.4	23 358.6
B. Office of Programme Planning, Budget and Accounts	39 082.8	37 029.3	–	(164.7)	(21.1)	(1 120.5)	(1 306.3)	(3.5)	35 723.0	1 085.9	36 808.9
C. Office of Human Resources Management	76 903.7	76 584.2	–	(3 428.3)	(76.8)	(1 800.0)	(5 305.1)	(6.9)	71 279.1	2 647.1	73 926.2
D. Office of Central Support Services	184 262.7	193 042.8	(1 505.0)	(14 655.2)	(12.9)	(3 069.8)	(19 242.9)	(10.0)	173 799.9	11 739.3	185 539.2
E. Office of Information and Communications Technology	74 614.2	74 453.1	(50.8)	29 186.3	(46.0)	(2 838.3)	26 251.2	35.3	100 704.3	3 897.8	104 602.1
F. Administration, Geneva	163 709.1	155 802.7	(185.8)	154.5	(13.4)	(3 436.3)	(3 481.0)	(2.2)	152 321.7	(333.0)	151 988.7
G. Administration, Vienna	39 895.4	40 929.8	–	–	(7.4)	(899.7)	(907.1)	(2.2)	40 022.7	438.7	40 461.4
H. Administration, Nairobi	31 990.0	31 467.9	–	54.0	(2.4)	(916.2)	(864.6)	(2.7)	30 603.3	2 035.3	32 638.6
Subtotal, 1	**626 636.5**	**666 046.0**	**(43 207.7)**	**19 290.3**	**(186.2)**	**(14 575.2)**	**(38 678.8)**	**(5.8)**	**627 367.2**	**21 956.5**	**649 323.7**

(2) *Other assessed*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
(a) Services in support of:			
(i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja)	74 675.3	42 946.2	33 660.9
(ii) Peacekeeping operations activities: Support account for peacekeeping operations	158 911.8	189 755.5	168 284.1
(iii) Capital master plan	152.4	157.7	–
Subtotal, 2	**233 739.5**	**232 859.4**	**201 945.0**

(3) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
(a) Services in support of:			
(i) United Nations organizations:			
Support to extrabudgetary administrative structures	90 047.5	110 835.2	111 008.9
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	15 565.6	16 475.7	16 968.3
Technical cooperation reimbursement resources	2 291.9	2 556.9	2 559.3
Support to extrabudgetary substantive activities (in support of Umoja)	19 252.4	14 337.6	10 738.9
Technical cooperation reimbursement resources (in support of Umoja)	8 449.7	1 594.1	1 748.2
(b) Substantive activities:			
United Nations Fund for International Partnerships	175.3	178.9	170.9
Tax Equalization Fund	2 310.9	2 640.4	2 922.9
Secretariat News Trust Fund	32.2	0.5	12.5
Special account for travel services	4 171.4	4 213.5	4 213.5
Special account for rental and maintenance of premises	106 497.2	119 730.1	122 582.8
United Nations Crime Prevention and Criminal Justice Fund	6 650.2	9 761.0	11 347.2
Telecommunications support account	27 410.1	34 423.0	35 241.1
Subtotal, 3	**282 854.4**	**316 746.9**	**319 514.5**
Total	**1 143 230.4**	**1 215 652.3**	**1 170 783.2**

Table 29.2 **Resources by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	342 395.6	334 019.4	(8 785.8)	(2.6)	325 233.6	7 121.0	332 354.6
Other staff costs	22 460.2	20 829.2	(801.1)	(3.8)	20 028.1	651.5	20 679.6
Consultants	1 248.4	507.1	38.0	7.5	545.1	25.8	570.9
Travel of staff	2 075.6	1 898.0	(244.6)	(12.9)	1 653.4	77.0	1 730.4
Contractual services	58 957.5	59 274.1	2 594.9	4.4	61 869.0	2 620.0	64 489.0
General operating expenses	166 366.1	174 866.6	1 774.4	1.0	176 641.0	10 768.8	187 409.8
Hospitality	7.3	11.2	–	–	11.2	0.1	11.3
Supplies and materials	4 920.2	7 359.0	(1 359.0)	(18.5)	6 000.0	178.3	6 178.3
Furniture and equipment	11 875.7	8 692.0	1 562.8	18.0	10 254.8	318.5	10 573.3
Improvement to premises	0.1	–	–	–	–	–	–
Grants and contributions	16 329.8	58 589.4	(33 458.4)	(57.1)	25 131.0	195.5	25 326.5
Subtotal, 1	**626 636.5**	**666 046.0**	**(38 678.8)**	**(5.8)**	**627 367.2**	**21 956.5**	**649 323.7**

(2) *Other assessed*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
Posts	72 780.6	76 015.9	76 801.9
Other staff costs	27 069.0	29 863.0	28 494.4
Consultants	5 085.4	6 210.2	5 419.0
Travel of staff	3 318.2	3 364.9	3 394.4
Contractual services	1 814.3	10 850.7	5 510.6
General operating expenses	46 397.2	60 601.4	46 018.0
Supplies and materials	2 424.6	2 621.0	2 523.0
Furniture and equipment	174.9	386.1	122.8
Grants and contributions	74 675.3	42 946.2	33 660.9
Subtotal, 2	**233 739.5**	**232 859.4**	**201 945.0**

(3) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
Posts	89 006.5	105 537.1	112 495.8
Other staff costs	7 492.3	13 411.1	11 334.3
Consultants	92.7	720.4	258.9
Travel of staff	1 301.1	1 690.1	1 468.3
Contractual services	12 207.3	14 386.8	14 153.7
General operating expenses	140 268.5	159 544.6	161 861.8
Hospitality	7.3	–	–
Supplies and materials	4 326.1	4 375.0	4 375.2
Furniture and equipment	276.3	724.1	652.6
Grants and contributions	27 860.6	16 357.7	12 913.9
Other	15.7	–	–
Subtotal, 3	**282 854.4**	**316 746.9**	**319 514.5**
Total	**1 143 230.4**	**1 215 652.3**	**1 170 783.2**

Table 29.3 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	4	4	–	–	–	–	–	–	4	4
D-2	14	15	–	–	1	1	–	–	15	16
D-1	33	35	–	–	3	3	2	2	38	40
P-5	77	75	–	–	12	12	14	13	103	100
P-4/3	238	237	3	2	129	133	89	90	459	462
P-2/1	69	74	1	–	11	12	5	8	86	94
Subtotal	**436**	**441**	**4**	**2**	**156**	**161**	**110**	**113**	**706**	**717**
General Service										
Principal level	70	70	–	–	9	10	25	26	104	106
Other level	679	659	2	2	91	89	231	227	1 003	977
Subtotal	**749**	**729**	**2**	**2**	**100**	**99**	**256**	**253**	**1 107**	**1 083**
Other										
Local level	78	78	–	–	–	–	196	196	274	274
National Officer	1	1	–	–	–	–	8	8	9	9
Trades and Crafts	97	97	–	–	–	–	3	3	100	100
Subtotal	**176**	**176**	**–**	**–**	**–**	**–**	**207**	**207**	**383**	**383**
Total	**1 361**	**1 346**	**6**	**4**	**256**	**260**	**573**	**573**	**2 196**	**2 183**

Table 29.4 **Summary of redeployments within the Department of Management in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262**

(Thousands of United States dollars)

Department Office	Number of posts	Resource change		Total
		Posts	Non-post	
Office of Central Support Services	(29)	(6 005.7)	(10 700.7)	(16 706.4)
Office of Human Resources Management	(12)	(2 923.2)	(505.1)	(3 428.3)
Office of Programme Planning, Budget and Accounts	(1)	(164.7)	–	(164.7)
Office of Information and Communications Technology	42	9 002.8	11 205.8	20 208.6
Total	**–**	**(90.8)**	**–**	**(90.8)**[a]

[a] The difference of $90,800 represents the reduced costs for two posts redeployed from the Office of Human Resources Management (duty station New York) to the Office of Information and Communications Technology (duty station Bangkok).